

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Southwestern Con Sch Shelby Co (7360)

| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | Increase from FY09 | Increase from Previous Year | FY12 % Total Expenditures |
|---------------------------------------------|-----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|------------------------------------|----------------------------------|
| <u>Student Academic Achievement</u> | Regular Programs | \$2,388,757 | \$2,698,462 | \$2,450,578 | \$2,390,274 | .1% | -2.5% | 34.36% |
| | Mental Disabilities | \$31,066 | \$128,245 | \$187,237 | \$205,139 | > 500% | 9.6% | 2.95% |
| | Vocational Education | \$228,332 | \$238,780 | \$184,267 | \$197,339 | -13.6% | 7.1% | 2.84% |
| | Textbooks for Rent or Resale | \$132,460 | \$91,141 | \$88,039 | \$101,499 | -23.4% | 15.3% | 1.46% |
| | Instruction, Related Technology | \$81,858 | \$95,613 | \$107,237 | \$98,368 | 20.2% | -8.3% | 1.41% |
| | Payments to Other Governmental Units Within State | \$295,142 | \$408,270 | \$137,956 | \$64,001 | -78.3% | -53.6% | .92% |
| | Preventive Remediation | \$48,820 | \$49,298 | \$51,043 | \$51,285 | 5.0% | .5% | .74% |
| | Improvement of Instruction | \$91,269 | \$42,582 | \$42,476 | \$49,350 | -45.9% | 16.2% | .71% |
| | Library/Media Services | \$38,922 | \$41,383 | \$40,994 | \$41,906 | 7.7% | 2.2% | .60% |
| | Summer School Programs | \$7,984 | \$6,990 | \$13,966 | \$664 | -91.7% | -95.2% | .01% |
| | Other Special Programs | \$0 | \$0 | \$457 | \$467 | N/A | 2.2% | .01% |
| | Special Education Preschool | \$0 | \$8,585 | \$0 | \$0 | N/A | N/A | .0% |
| | Total | \$3,344,610 | \$3,809,350 | \$3,304,250 | \$3,200,292 | -4.3% | -3.1% | 46.0% |
| <u>Student Instructional Support</u> | Office of The Principal | \$414,031 | \$428,704 | \$438,848 | \$452,143 | 9.2% | 3.0% | 6.50% |
| | Guidance Services | \$76,238 | \$73,403 | \$73,540 | \$74,757 | -1.9% | 1.7% | 1.07% |
| | Health Services | \$42,409 | \$41,455 | \$49,937 | \$45,140 | 6.4% | -9.6% | .65% |
| | Attendance and Social Work Services | \$0 | \$3,000 | \$0 | \$0 | N/A | N/A | .0% |
| | Total | \$532,678 | \$546,562 | \$562,325 | \$572,040 | 7.4% | 1.7% | 8.22% |
| <u>Overhead and Operational</u> | Operation and Maintenance of Plant Services | \$737,490 | \$720,545 | \$819,208 | \$730,813 | -.9% | -10.8% | 10.50% |
| | Student Transportation | \$500,854 | \$656,287 | \$698,428 | \$652,499 | 30.3% | -6.6% | 9.38% |
| | Food Services Operations | \$273,332 | \$276,989 | \$265,422 | \$272,484 | -.3% | 2.7% | 3.92% |
| | Executive Administration | \$250,073 | \$272,125 | \$268,711 | \$244,080 | -2.4% | -9.2% | 3.51% |
| | Other Food Services | \$27,697 | \$30,158 | \$42,847 | \$39,912 | 44.1% | -6.8% | .57% |
| | Board of Education | \$48,614 | \$33,829 | \$33,087 | \$36,484 | -25.0% | 10.3% | .52% |
| | Other Fiscal Services | \$3,273 | \$2,610 | \$4,478 | \$6,759 | 106.5% | 50.9% | .10% |
| | Fiscal Services | \$0 | \$0 | \$719 | \$732 | N/A | 1.8% | .01% |
| | Personnel Services | \$906 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$1,842,239 | \$1,992,542 | \$2,132,903 | \$1,983,764 | 7.7% | -7.0% | 28.51% |
| <u>Nonoperational</u> | Debt Services | \$665,243 | \$651,409 | \$647,165 | \$655,550 | -1.5% | 1.3% | 9.42% |
| | Building Acquisition, Construction and Improvements | \$265,791 | \$79,968 | \$147,155 | \$244,379 | -8.1% | 66.1% | 3.51% |
| | Facilities Acquisition and Construction | \$94,217 | \$177,273 | \$126,059 | \$214,928 | 128.1% | 70.5% | 3.09% |
| | Athletic Coaches | \$55,717 | \$68,850 | \$74,837 | \$79,781 | 43.2% | 6.6% | 1.15% |

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|---------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------------------------|--------------------------------------|
| | Other Debt Services Obligations | \$3,250 | \$0 | \$0 | \$3,715 | 14.3% | N/A | .05% |
| | Other Community Services | \$1,483 | \$5,802 | \$3,105 | \$2,497 | 68.4% | -19.6% | .04% |
| | High School Band Uniforms | \$160 | \$509 | \$243 | \$0 | -100.0% | -100.0% | .0% |
| | Total | \$1,085,860 | \$983,811 | \$998,564 | \$1,200,851 | 10.6% | 20.3% | 17.26% |
| Grand Total | | \$6,805,388 | \$7,332,266 | \$6,998,041 | \$6,956,946 | 2.2% | -.6% | 100.0% |